

## BUDGET DETAIL WORKSHEET

### Personnel:

The State of Utah requests approximately .65 FTE be paid for from this grant. This will allow the Utah SAC to conduct domestic violence related research and begin building an Internet web site and databases that will provide NIBRS data to local law enforcement agencies. Specifically, this will pay for 1318 hours of research and computer programming time at an average cost of \$23.53/hour. This employee is considered full-time, permanent, with benefits and at Step 49 of the States pay scale. The \$23.53/hr is the cost incurred by the employer, not the employees pay rate.

Step 49 Hourly Salary	\$ 17.39
Total Annual Pay ( \$17.39 per /hr. x 2088 hrs.)	\$36,310.32

### Fringe Benefits:

Social Security/Medicare	\$ 1.3276
Insurance Benefit	\$ 1.65
Retirement Benefit	\$ 2.98
Workman's Compensation	\$ .16
Unemployment Insurance, and Misc.	<u>\$ .02</u>
Total Hourly Benefits	\$ 6.1376
Total Annual Benefits (\$6.1376 per/hr x 2088 hrs.)	\$12,815.29
Total Hourly Compensation (17.39 + 6.1376)	\$ 23.53
Total Annual Compensation	\$49,125.61

Domestic Violence Research	\$23.53/hr @468	hours =	\$11,000
NIBRS INTERNET Development	\$23.53/hr @850	hours =	<u>\$20,000</u>

<b>Total Personnel &amp; Fringe</b>	<b>\$31,000</b>
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### Travel/Training:

Funding will be required to provide technical training for computer staff to maintain and upgrade existing Internet infrastructure. We are also anticipating travel for the national NIBRS Mapping Training Conference held in December 1998 and the SAC Research Conference.

#### NIBRS Crime Mapping Conference: (will include 2 CCJJ Staff Members)

Hotel (\$126 per/day x 5 days x 2 staff)	\$1,260
Airfare (\$350 x 2 staff)	\$ 700
Per diem (\$35 per/day x 5 days x 2 staff)	\$ 350
Registration (\$75 x 2 staff)	\$ 125
Transportation (\$65)	<u>\$ 65</u>
Total for NIBRS Conference	\$2,500

#### SAC Conference: (will include 1 CCJJ Staff Member)

Hotel (\$95 per/day x 4 days)	\$ 380
Airfare	\$ 250
Per diem (\$35 per/day x 5 days)	\$ 175
Registration	\$ 170
Membership dues	\$ 300
Total for SAC Conference	<u>\$1,275</u>

Total Travel Request	\$3,775
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<u>Training Costs:</u> ( will include 8 technical training courses)	
SQL Server technical training (\$1250 per/course x 2 staff)	\$2,500
Microsoft NT 5.0 technical training (\$1000 per/course x 3 staff)	\$3,000
Visual Studio 6.0 technical training (\$1000 per/course x 3 staff)	<u>\$3,000</u>
Total Training Request	\$8,500

<b>Total Travel/Training</b>	<b>\$12,275</b>
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#### **Equipment:**

Software upgrade costs are currently not available. The prices reflected in this grant are based upon previous upgrades. All software will be purchased through statewide contracts.

Server Upgrades	\$1,225
SQL Server Software 7.0 Upgrade with Internet Support	\$3,300
Microsoft NT 5.0 Upgrade (3 copies)	\$1,200
Visual Studio 6.0 Upgrade	<u>\$1,000</u>

<b>Total Equipment</b>	<b>\$6,725</b>
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<b>UTAH'S TOTAL REQUEST:</b>	<b>\$50,000</b>
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**Budget Summary:**

<b>Budget Category</b>	<b>Amount</b>
<b>A. Personnel</b>	<b>\$22,920</b>
<b>B. Fringe Benefits</b>	<b>\$ 8,080</b>
<b>C. Travel/Training</b>	<b>\$12,275</b>
<b>D. Equipment</b>	<b>\$ 6,725</b>
<b>E. Supplies</b>	<b>\$ 0</b>
<b>F. Construction</b>	<b>\$ 0</b>
<b>G. Consultants/Contracts</b>	<b>\$ 0</b>
<b>H. Other</b>	<b>\$ 0</b>
<b>Total Direct Costs</b>	<b>\$50,000</b>
<b>I. Indirect Costs</b>	<b>\$ 0</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$50,000</b>
<b>Federal Request</b>	<b>\$50,000</b>
<b>Non-federal Amount</b>	<b>\$ 0</b>

Seventy-seven percent of Utahns live in the area known as the Wasatch Front



## PROGRAM NARRATIVE

### Background

Geographically, Utah is a large state but as of a 1996 estimate the population is only 1,975,000\*. According to the U.S. Census, Utah is the tenth fastest-growing state in the country. Seventy-seven percent of Utahns live in four counties (see map on previous page). This group of four contiguous counties, known as the Wasatch Front, consists of Salt Lake County (population 827,000), Utah County (population 300,000), Davis County (population 218,000), and Weber County (population 176,000). Research and evaluation efforts made by the SAC affect all regions of the state.

The Governor has designated the Utah Commission on Criminal and Juvenile Justice (CCJJ) as the applicant agency for federal criminal justice programs. Organizationally, CCJJ staff is part of the Governor's Office and is the coordinating agency for criminal justice matters. The Commission itself is a twenty member board representing the major organizations in Utah's criminal justice system, consisting of:

Director of Division of Youth Corrections  
Commissioner of Public Safety  
Utah Supreme Court Chief Justice  
Utah Court Administrator  
Utah Attorney General  
Director Department of Corrections  
Citizen Representative  
Juvenile Court Judge  
U.S. Attorney for Utah  
**Chairperson From:**  
Utah Board of Pardons and Parole  
Utah Sentencing Commission

**Chairperson From:**  
Utah Board of Juvenile Justice  
Substance Abuse & Anti-Violence Council  
**Representatives From:**  
Utah House of Representatives  
Utah Senate  
Public Education  
The Sheriffs' Association  
Chiefs of Police Association  
Statewide Association of Prosecutors  
Utah State Bar

Some of the responsibilities of the staff at CCJJ are to manage grant programs, coordinate efforts to improve criminal justice information systems and provide research and evaluation support of criminal justice projects within the state. The Data and Research Section within CCJJ is the functional area that houses the Utah Statistical Analysis Center. Specifically, there are four CCJJ staff members involved in managing and implementing the major provisions of this grant program. Mike Haddon is the Director of Data and Research as well as the SAC and has overall responsibility for its activities. Chevan Nanayakkara is a Research Analyst responsible for conducting research and analysis of criminal justice data. Richard Ziebarth is an Information Analyst and is responsible for information system projects and the administration of grant programs including the SAC and NCHIP grants. Jennifer Hemenway is a Programmer Analyst who works on technology projects including designing our new data warehouse. The Programs and Budgets Section within CCJJ supports grant programs with fiscal management of grant funds. Dave Walsh, the Director of Programs and Budgets, manages Utah's grants from OJP's Corrections Program Office.

Utah's efforts to provide support to policy makers and those who implement policy, include many different components. The following descriptions are of topic areas that the SAC will address to assist Utah in its efforts to provide better information to criminal justice policy makers. For each of the topics listed there are corresponding problem descriptions, objectives, implementation

plans and time-lines. Additionally, the **Budget Narrative** portion of the application is included under each section as most of the justification for the costs of each topic area are included in the implementation plan.

***TOPIC 98A: Domestic and Sexual violence data collection and analysis, including victims and offenders, the impact of arrest and arrest policies, prosecution and sentencing policies, related patterns.***

**PROBLEM DESCRIPTION:**

Domestic violence continues to be of grave concern to the citizens of Utah. Unfortunately, our ability to address this issue has been hampered by a lack of reliable information. Challenges to collecting this information include:

1. Local government control of both prosecution and adjudication which limits the States' ability to collect and analyze this data.
2. Initiatives that are started but not coordinated to collect more detailed information on domestic violence offenses.
3. Finally, a NIBRS system that only covers 46% of the population.

**OBJECTIVES:**

The primary objective of the Utah SAC under this topic is to provide more accurate and reliable data on domestic violence. To achieve this objective, CCJJ will gather information from the new statewide prosecution management system which is scheduled for production release in July of 1998. This database will allow CCJJ to gain access to local prosecution statistics including the number and type of domestic violence related prosecutions, filings and dispositions. In addition, we will gain insight into the geographic distribution of domestic violence crime, and local responses to these crimes.

Along with the prosecution database, CCJJ hopes to expand the visibility of NIBRS data by creating an additional INTERNET site accessible to local law enforcement which will include domestic violence incidence data and overall domestic violence statistics.

**IMPLEMENTATION PLAN:**

Utah will establish an INTERNET site using Microsoft SQL Server, Microsoft Front Page, and Microsoft Visual Studio. This site will contain information gathered from both the new prosecution management system and NIBRS database, providing the law enforcement community, researchers and policy makers with the best available information on domestic violence.

**TIME LINE:**

Sep. 1 - Dec 31, 1998	Develop infrastructure including training and purchase of Microsoft Visual Studio 6.0.
Jan. 1 - Mar 30, 1999	Develop home page links, program database server and populate the database server with domestic violence data.
Apr. 1 - Jun 30, 1999	Make data available for other state agency testing.
July 1, 1999	Make data available to all interested researchers.

**BUDGET NARRATIVE:**

The budget for this project will pay for the hardware, software, travel and training to develop the database server and links to the home page and any contributing databases. The SAC will use approximately 1/8 FTE to accomplish the programming and maintenance necessary to implement and support this project.

Design and programming staff time	\$23.53/hr @468	hours	=	\$11,000
Equipment			=	\$ 6,725
Training			=	\$ 4,500

A break down of the required hours:

	<u>Grant Funded Time</u>	<u>Total Time Required</u>
Programming Time	268 Hours	300 Hours
Research Time	160 Hours	300 Hours
Technology Training	<u>40 Hours</u>	<u>160 Hours</u>
<b><u>Total Research Staff Time</u></b>	<b><u>468 Hours</u></b>	<b><u>760Hours</u></b>
<b>Topic 98A project total</b>		<b>\$22,225</b>

***TOPIC 98F: Research Using Incident-based crime data that are compatible with the National Incident Based Reporting System.***

**PROBLEM DESCRIPTION:**

The Commission on Criminal and Juvenile Justice has the responsibility to provide leadership in the implementation of statewide criminal justice databases. This has included the Statewide Criminal History Record Improvement Plan, the Statewide Fingerprint Plan and the County Automation Plan. Despite our past successes in improving the quality and completeness of criminal history our access to NIBRS remains limited. We believe this is due, in part, to the lack of applications available to local law enforcement to use NIBRS data

## OBJECTIVES:

Using our collective experience in the implementation of past automation objectives, Utah hopes to expand our ability to collect NIBRS data. One objective within the broad goal to increasing the percent of the population covered by NIBRS reporting agencies, is to increase the usefulness and availability of NIBRS data to local law enforcement , and local policy makers. The development of an INTERNET site dedicated to NIBRS data will hopefully provide additional incentives to agencies to accept the added responsibilities associated with the collection of NIBRS data. In addition to our INTERNET development objective Utah has increased the percentage of money allocated to NIBRS from our Byrne grant awards.

## IMPLEMENTATION PLAN:

We will develop a INTERNET site using currently collected NIBRS data and make that data available to local law enforcement agencies using, Microsoft Front Page, Microsoft Visual Basic, Microsoft Visual Studio and Microsoft SQL Server technologies.

## TIME LINE:

Sep. 1 - Oct. 30 1999	Begin receiving NIBRS incident data from Dept. of Public Safety.
Oct 1 - Feb. 28 1999	Develop graphical analysis tool to display current NIBRS data.
Mar. 1 - Jun. 30 1999	Test application with local agencies and policy makers.
Jul. 1 - Sep. 31 1999	Make necessary changes to the application.
September 31, 1999	Make application available statewide.

## Narrative:

The budget for this project will pay for the software, travel and training to develop a NIBRS INTERNET site using Microsoft Visual Studio, Microsoft NT 5.0, and Microsoft SQL Server.

Design and programming staff time	\$23.53/hr @850	hours	=	\$20,000
Travel (NIBRS Mapping Class)			=	\$ 2,500
Training			=	\$ 4,000

This project will require hours to complete:

	Grant Funded Time	Total Time Required
Programming Time	500 Hours	800 Hours
Research Time	150 Hours	200 Hours
Technology Training	120 Hours*	160 Hours
Development of Local Law Enforcement Training	80 Hours	200 Hours
<b>Total Research Staff Time</b>	<b>850 Hours</b>	<b>1260 Hours</b>
<b>Topic 98F project total</b>		<b>\$26,500</b>

**Total Utah SAC Budget (including SAC conference costs of \$1,275) \$50,000**